

REVENUE - STATE						
REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE	
Basic Aid	85,196,787	84,858,590	98,566,454	99,811,095	1,244,641	
Career and Technical Education	2,454,000	2,329,264	2,389,271	2,877,430	488,159	
Special Education	15,029,968	14,225,064	17,532,531	19,855,223	2,322,692	
Gifted and Talented	934,478	937,739	1,021,445	1,036,116	14,671	
Group Life Insurance	0	0	0	0	0	
VRS Contributions	2,722,510	2,744,933	4,368,066	5,618,833	1,250,767	
FICA Contributions	4,667,161	4,705,600	5,146,068	5,940,575	794,507	
Remedial Education	1,413,830	1,417,215	1,814,516	1,840,201	25,685	
Remedial Summer School	1,335,500	1,283,043	1,381,711	1,326,278	-55,433	
Textbooks	1,956,175	1,963,000	1,696,674	1,721,043	24,369	
State Sales Tax	28,681,988	29,558,183	34,420,509	37,721,590	3,301,081	
Forest Reserve Payments	26,448	13,400	17,455	17,455	0	
At Risk	828,535	830,507	1,116,685	1,111,409	-5,276	
ESL	86,841	73,134	163,841	195,853	32,012	

REVENUE - STATE

REVENUE ACCOUNT	2003-2004 BUDGET	2003-2004 REVENUE	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
Salary Supplement	1,064,267	1,067,980	0	2,044,965	2,044,965
Class Size	1,584,746	1,649,846	1,668,262	1,816,047	147,785
Reading Intervention	353,707	334,148	366,566	370,091	3,525
Remediation Assistance	465,791	468,022	0	0	0
Lottery Proceeds	5,820,503	5,841,332	5,878,417	6,686,763	808,346
SOL Algebra Readiness	241,186	254,587	239,157	244,643	5,486
School Construction	653,058	652,958	661,341	666,407	5,066
Miscellaneous	0	40,396	0	0	0
TOTALS	155,517,479	155,248,941	178,448,969	190,902,017	12,453,048